	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Er	mployment of t	he disabled is a	ned to assist the occomplished throservice delivery s	ough primary se			
FY 2003 Origin	nal Appropri	iation					
3.00 FY 200	03 Original Apr	oropriation: SB	1502				
General	0.00	. 0	0	0	3,129,100	0	3,129,100
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	7,130,000	1,355,800	303,200	3,851,600	0	12,640,600
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,130,000	1,355,800	303,200	7,997,800	0	16,786,800
Appropriation	Adiustment	ts					
	=		l Cond baldbaak		Eveneutive Orde	2002 00 and 0	2002 00 :-
			l Fund holdback, ental appropriatio		Executive Orde	18 2002-06 and 2	2002-09, IS
General	0.00	0	0	0	(109,600)	0	(109,600
Total	0.00	0	0	0	(109,600)	0	(109,600
FY 2003 Total	Appropriati	on					
General	0.00	0	0	0	3,019,500	0	3,019,500
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	7,130,000	1,355,800	303,200	3,851,600	0	12,640,600
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,130,000	1,355,800	303,200	7,888,200	0	16,677,200
Expenditure A	Adjustments						
	er Between Press Program.	ograms: Receiv	e transfer of adm	inistrative over	head costs asso	ciated with the E	pilepsy
General	0.00	0	0	0	2,500	0	2,500
Total	0.00	0	0	0	2,500	0	2,500
FY 2003 Estim	nated Expen	ditures					
General	0.00	0	0	0	3,022,000	0	3,022,000
	0.00	0	0	0	609,000	0	609,000
Dedicated	148.00	7,130,000	1,355,800	303,200	3,851,600	0	12,640,600
		, ,		0	408,100	0	408,100
Dedicated Federal Other	0.00	0	0				
Federal		7,130,000	1,355,800	303,200	7,890,700	0	16,679,700
Federal Other	0.00 148.00						
Federal Other Total Base Adjustm 8.13 FTP or This al	0.00 148.00 nents Fund Adjustm lows agencies	7,130,000 nents: Negative to reconcile FY		303,200 propriations red	7,890,700	0 ecision unit 4.43	16,679,700
Federal Other Total Base Adjustm 8.13 FTP or This al	0.00 148.00 nents	7,130,000 nents: Negative to reconcile FY	1,355,800 supplemental ap	303,200 propriations red	7,890,700	0 ecision unit 4.43	16,679,700

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31			ograms: Adjust decision unit 6.	the base for adm 51.	inistrative over	head costs trans	sferred from the I	Epilepsy
Ger	neral	0.00	0	0	0	(2,500)	0	(2,500)
To	otal	0.00	0	0	0	(2,500)	0	(2,500)
8.41	Remov (21.3%		e Expenditures:	Removal of one	-time Capital O	utlay expenditur	es and associate	ed state match
Ger	neral	0.00	0	0	(64,600)	0	0	(64,600)
Fed	eral	0.00	0	0	(238,600)	0	0	(238,600)
To	otal	0.00	0	0	(303,200)	0	0	(303,200)
8.53 Ger	revenu	e for fiscal yea	ır 2004. Reduct	ons in agency bas ions will be accor anges that realigr	mmodated throi	ugh program cor	nsolidations, exp	enditure
To	otal	0.00	0	0	0	(109,600)	0	(109,600)
8.91	Other /	Adiustments: C	biect code tran	sfers to adjust ba	ase for General	Fund share of D	OU 8.41.	
	neral	0.00	0	0	64,600	(64,600)	0	0
Fed		0.00	0	0	(64,600)	64,600	0	0
	otal	0.00			0	01,000		
	4 Base							
	neral	0.00	0	0	0	2,954,900	0	2,954,900
	licated	0.00	0	0	0	609,000	0	609,000
Fed		148.00	7,130,000	1,355,800	0	3,916,200	0	12,402,000
Oth		0.00	0	0	0	408,100	0	408,100
To	otal	148.00	7,130,000	1,355,800	0	7,888,200	0	16,374,000
_		tenance e in Benefit Co	osts: Changes in	n benefit costs re	flect the increas	sed cost of healt	h insurance and	reduced costs
				ision of Human R	esources fees.			
	neral	0.00	24,400	0	0	0	0	24,400
Ger				^		Λ	0	00 000
Ger Fed	eral	0.00	90,000	0	0			90,000
Ger Fed	eral otal	0.00	90,000	<u>0</u>	<u>0</u>		0	114,400
Ger Fed	otal Employ	0.00 yee Benefit Co	114,400 sts: The Gover	nor recommends employer share	funding to be a	ipplied to the em	nployee portion o	114,400 of health and
Ger Fed T o 10.13	otal Employ	0.00 yee Benefit Co	114,400 sts: The Gover	nor recommends	funding to be a	ipplied to the em	nployee portion o	114,400 of health and
Ger Fed To 10.13	e Employ dental	0.00 yee Benefit Co insurance cost	114,400 sts: The Govern increases. The	nor recommends e employer share	funding to be a of the increase	ipplied to the em	nployee portion of decision unit 10	114,400 If health and .11.
Ger Fed To 10.13 Fed	etal Employ dental leral etal	0.00 yee Benefit Co insurance cost 0.00 0.00	114,400 sts: The Govern increases. The 18,500 18,500	nor recommends e employer share	funding to be a of the increase 0	applied to the emiss addressed in 0	nployee portion of decision unit 10	114,400 If health and .11. 18,500
Ger Fed To 10.13 Fed To 10.21	Employ dental deral otal Genera	0.00 yee Benefit Co insurance cost 0.00 0.00	114,400 sts: The Govern increases. The 18,500 18,500	nor recommends e employer share 0	funding to be a of the increase 0	applied to the emiss addressed in 0	nployee portion of decision unit 10	114,400 If health and .11. 18,500
Ger Fed To 10.13 Fed To 10.21 Ger	etal Employ dental leral etal	vee Benefit Coinsurance cost 0.00 0.00 al Inflation: The	114,400 sts: The Governor reco	nor recommends e employer share 0 0 ommends no incre	funding to be a of the increase $\frac{0}{0}$ ease for inflation	applied to the emission is addressed in the emission of the em	nployee portion of decision unit 10 0 0	114,400 If health and .11. 18,500 18,500
Ger Fed To 10.13 Fed To 10.21 Ger Dec	etal Employ dental eral otal General	vee Benefit Coinsurance cost 0.00 0.00 0.00 al Inflation: The 0.00 0.00	114,400 sts: The Governor reco	nor recommends e employer share 0 0 ommends no incre 0	funding to be a of the increase $\frac{0}{0}$ ease for inflatio	applied to the emission is addressed in the emission of the em	nployee portion of decision unit 10 0 0	114,400 If health and .11. 18,500 18,500
Ger Fed To 10.13 Fed To 10.21 Ger Dec	etal Employ dental deral otal General deral dicated deral	vee Benefit Coinsurance cost 0.00 0.00 al Inflation: The	114,400 sts: The Governor reco	nor recommends e employer share 0 0 0 mmends no incre 0 0	funding to be a of the increase 0 0 ease for inflatio 0 0	applied to the emission is addressed in the emission of the em	nployee portion of decision unit 10 0 0 0	114,400 If health and .11. 18,500 18,500 0 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.22				ommends a 3% in nd Benefit Payme				crease for
Gene	eral	0.00	0	0	0	13,500	0	13,500
Fede	eral	0.00	0	0	0	17,300	0	17,300
To	tal	0.00	0	0	0	30,800	0	30,800
10.31			Includes three vereing and the equipment. A	vehicles (sedans) Il are one-time.	, software licer	se renewal cost	s, computers and	d related
Gene	eral	0.00	0	18,300	41,500	0	0	59,800
Fede	eral	0.00	0	68,200	153,200	0	0	221,400
To	tal	0.00	0	86,500	194,700	0	0	281,200
10.41	Attorne		es: Adjustments	to costs of legal	services provid	ded by the Office	of the Attorney	General are
Gene	eral	0.00	0	(100)	0	0	0	(100)
Fede	eral	0.00	0	(300)	0	0	0	(300)
To	tal	0.00	0	(400)	0	0	0	(400)
Gene	eral	0.00	0	0	0	0	0	0
Gene Fede		0.00 0.00	0	0	0 0	0 0	0	0
Fede To t	eral tal	0.00	0	0 0	0 0	0 0	0 0	0 0
Fede To t	eral tal Risk Ma	0.00 0.00 anagement Co	0	0 0 ne Office of Insura	0 0	0 0	0 0	0 0
Fede To t	eral tal Risk Ma categor	0.00 0.00 anagement Co	0 0 ost Increase: Th	0 0 ne Office of Insura	0 0	0 0	0 0	0 0
Fede To : 10.45	eral tal Risk Ma categor eral	0.00 0.00 anagement Coies based on 0.00 0.00	ost Increase: Tragency claims p	0 0 ne Office of Insura patterns.	0 0 ance Managem	0 0 nent reports adjus	o 0 stments to variou	0 0 us cost
Fede Tot 10.45	eral Risk Ma categor eral	0.00 0.00 anagement Co ies based on 0.00	0 0 ost Increase: Thagency claims p	0 0 ne Office of Insura patterns.	0 0 ance Managem	0 0 nent reports adjus	0 0 stments to variou	0 0 us cost
Fede Tot 10.45 Gene Fede	eral tal Risk Ma categor eral eral tal Controll	0.00 0.00 enagement Co ies based on 0.00 0.00 0.00 er's Fee Incre	ost Increase: Thagency claims post of the control o	one Office of Insurationatterns.	once Managem 0 0 0 0 0 0 0 0 0 of statewide ac	nent reports adjusted to the contract of the c	stments to variou 0 0 0 0 0 0 0	0 0 us cost 100 400 500
Fede Total 10.45 Gene Fede Total	eral tal Risk Ma categor eral eral tal Controll provide	0.00 0.00 enagement Co ies based on 0.00 0.00 0.00 er's Fee Incre	ost Increase: Thagency claims post of the control o	$ \begin{array}{r} 0\\ \hline 0\\ \end{array} $ ne Office of Insurationatterns. $ \begin{array}{r} 100\\ \underline{400}\\ \hline 500 \end{array} $ ents to the costs of	once Managem 0 0 0 0 0 0 0 0 0 of statewide ac	nent reports adjusted to the contract of the c	stments to variou 0 0 0 0 0 0 0	0 0 us cost 100 400 500 rocessing
Feder Tot 10.45 Generated Feder Tot 10.46	eral Risk Ma categor eral eral tal Controll provides	nagement Coies based on 0.00 0.00 0.00 0.00 er's Fee Incred by the Office	ost Increase: The agency claims process of the State Control of the Stat	ne Office of Insurational Departments of the Costs of Controller are reflected to the Costs of Costs o	on the statewide accepted here.	nent reports adjusted to the second of the s	o stments to variou 0 0 0 tewide payroll presents	0 0 us cost 100 400 500 rocessing (400)
Federal Total 10.46 General Total 10.46 General Genera	Risk Macategoreral eral Controll providereral eral	nagement Coies based on 0.00 0.00 0.00 0.00 er's Fee Incred by the Office 0.00	ost Increase: The agency claims produced on the State Control of the Sta	ne Office of Insura patterns. 100 400 500 ents to the costs of ontroller are reflected.	0 0 ance Managem 0 0 0 of statewide accepted here.	nent reports adjusted to the counting and state and stat	o o stments to variou o o o utewide payroll pr	0 0 us cost 100 400 500 rocessing (400) (1,500)
Feder Total 10.45 Generated Total 10.46 Generated Generated Total Tota	eral tal Risk Ma categor eral eral tal Controll provide eral eral tal Treasur	0.00 0.00 nanagement Co ies based on 0.00 0.00 0.00 er's Fee Incre d by the Office 0.00 0.00 0.00 0.00 0.00 er Fee Adjust	ost Increase: The agency claims processes: Adjustment of the State Company of the State Compa	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the statewide accepted here.	nent reports adjusted to the counting and state to the counting and st	stments to various 0 0 0 0 0 tewide payroll pr 0 0 0 0	0 0 us cost 100 400 500 rocessing (400) (1,500) (1,900)
Feder Total 10.45 Generated Total 10.46 Generated Generated Total Tota	Risk Macategoreral eral tal Controll providereral eral tal Treasur the Stat	0.00 0.00 nanagement Co ies based on 0.00 0.00 0.00 er's Fee Incre d by the Office 0.00 0.00 0.00 0.00 0.00 er Fee Adjust	ost Increase: The agency claims processes: Adjustment of the State Control of the State Contr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the statewide accepted here.	nent reports adjusted to the counting and state to the counting and st	stments to various 0 0 0 0 0 tewide payroll pr 0 0 0 0	0 0 us cost 100 400 500 rocessing (400) (1,500) (1,900)
Feder Total 10.46 Generated Feder Total 10.47	Risk Macategoreral tal Controll provideral tal Treasur the State	nagement Coies based on 0.00 0.00 0.00 er's Fee Incred by the Office 0.00 0.00 er Fee Adjuste Treasurer a	ost Increase: Tragency claims post of the State Control of the State Con	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	once Management of statewide accepted here.	nent reports adjusted on the state of the st	stments to various 0 0 0 0 0 tewide payroll pr 0 0 0 rant processing be	0 0 us cost 100 400 500 rocessing (400) (1,500) (1,900) by the Office of
Feder Total 10.46 Generated Feder Total 10.47 Generated	Risk Macategoreral eral Controll providereral eral tal Treasur the Stateral	anagement Colies based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ost Increase: The agency claims processes: Adjustments of the State Control of the State Cont	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	once Management of statewide accepted here.	nent reports adjusted on the state of the st	stments to various 0 0 0 0 tewide payroll pr 0 0 0 rant processing b	0 0 us cost 100 400 500 rocessing (400) (1,500) (1,900) by the Office of
Feder Total 10.47 Generated Total 10.47 Generated Total 10.47	Risk Macategoreral eral tal Controll providederal tal Treasureral the Stateral eral eral eral eral eral eral eral	er's Fee Incred by the Office 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ost Increase: The agency claims processes: Adjustments: A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	once Management of statewide accepted here. Once of cash management of cash management of the cash management of	nent reports adjusted on the state of the st	stments to various 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 us cost 100 400 500 rocessing (400) (1,500) (1,900) by the Office of 1,100 4,000 5,100
Feder Total 10.47 Generated Total 10.47 Generated Total 10.47	Risk Macategoreral eral tal Controll providereral eral tal Treasur the State eral tal Change salary s	anagement Coies based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ost Increase: The agency claims processes: Adjustments: A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	once Management of statewide accepted here. Once of cash management of cash management of the cash management of	nent reports adjusted on the state of the st	stments to various 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 us cost 100 400 500 rocessing (400) (1,500) (1,900) by the Office of 1,100 4,000 5,100
Feder Total 10.45 Generated Total 10.46 Generated Total 10.47 Generated Total 10.47	Risk Macategoreral eral tal Controll providereral tal Treasureral the State eral teral tal Change salary seral	anagement Co ies based on 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ost Increase: Thagency claims post Increase: Thagency claims post Increase: Thagency claims post Increase: Adjustment of the State Control of the State Control of the Increase of the State Control of the Increase of the In	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on the state of th	nent reports adjusted and state of the counting and state of the counting and warrend	stments to various 0 0 0 0 0 tewide payroll processing to 0 0 0 cant processing to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 us cost 100 400 500 cocessing (400) (1,500) (1,900) by the Office of 1,100 4,000 5,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund S increas	-	ode transfers to	adjust Maintena	nce of Current	Operations for O	Seneral Fund sha	are of
General	0.00	(24,400)	(19,000)	(41,500)	84,900	0	0
Federal	0.00	24,400	19,000	41,500	(84,900)	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total	Maintenanc	е					
General	0.00	0	0	0	3,053,300	0	3,053,300
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	7,262,900	1,445,600	194,700	3,848,600	0	12,751,800
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,262,900	1,445,600	194,700	7,919,000	0	16,822,200
FY 2004 Gov's	Recommer	dation					
General	0.00	0	0	0	3,053,300	0	3,053,300
Dedicated	0.00	0	0	0	609,000	0	609,000
Federal	148.00	7,262,900	1,445,600	194,700	3,848,600	0	12,751,800
Other	0.00	0	0	0	408,100	0	408,100
Total	148.00	7,262,900	1,445,600	194,700	7,919,000	0	16,822,200